

2001 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Director's Office

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To improve customer service.
SUBPROGRAM OBJECTIVE	1	For FY 2001, establish a baseline for the percent of system projects/phases completed on-schedule.

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of system projects/phases	32	N/A	N/A	N/A	17	19	22	23	27	30	0	30	30	30	20
OP	Number of completed system projects/phases		N/A	N/A	N/A	2	2	4	2	2	4	0	2	5	23	
OP	Number of system projects/phases completed on-schedule	N/A	N/A	N/A	N/A	1	1	3	2	2	4	0	1	5	19	Baseline
EF	Percent of system projects/phases completed on-schedule	N/A	N/A	N/A	N/A	50%	50%	75%	100%	100%	100%	0%	50%	100%	82.6%	Baseline
OP	Percent of system projects/phases completed on-schedule that are classified as minimally difficult/time consuming	N/A	N/A	N/A	N/A	0%	0%	0%	0%	100%	0%	0%	0%	0%	11%	Baseline
OP	Percent of system projects/phases completed on-schedule that are classified as moderately difficult/time consuming	N/A	N/A	N/A	N/A	0%	0%	66%	100%	0%	66%	0%	100%	20%	45%	Baseline
OP	Percent of system projects/phases completed on-schedule that are classified as highly difficult/time consuming	N/A	N/A	N/A	N/A	100%	100%	33%	0%	0%	33%	0%	0%	80%	44%	Baseline

VARIANCE STATEMENT

OCTOBER: Due to the complexity and the increase in scope, the Social Security project wasn't completed as scheduled.

NOVEMBER: Scottsdale Courts requested information initially promised by the end of November. With the VLT project also due in November, dedicating a resource to provide the court information was not possible.

JANUARY through MARCH: There were no significant or unexpected delays in processing projects. All projects completed as scheduled.

APRIL: We are currently working on several large projects Plate and Fee to Owner, ARMANI Phase I and personalized plates on the Internet. We have had no completed projects for the month of April.

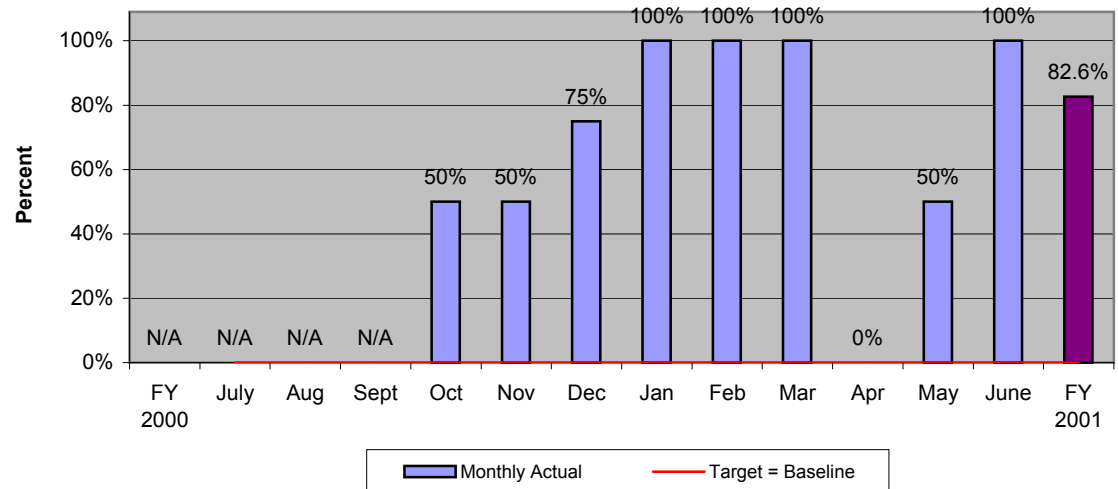
MAY: Alt Fuel Implementation was delayed by a month because DEQ wasn't ready.

JUNE: All projects were completed on schedule.

COMPLETED PROJECTS

OCTOBER: SSN online, Ignition Interlock; NOVEMBER: In Lieu/VLT, Scottsdale Court; DECEMBER: Opt in/Opt out, Customs, U-Haul interface, MVRs; JANUARY: Polk FTP process, City of Tempe; FEBRUARY: Hillsdale, IIX; MARCH: Omnibus, NSF, QWEST I, QWEST II; APRIL: None; MAY: Armani Phase 1; Alternative Fuel; JUNE: AVVS, NMVTIS, ServiceArizona Personalized Plates, E-Title, Auto Tag.

System Projects/Phases Completed On Schedule



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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To improve customer service.
SUBPROGRAM OBJECTIVE	2	For FY 2001, establish a baseline for the percent of system projects/phases completed within 7% of projected costs.

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of completed system projects/phases	32	N/A	N/A	N/A	2	2	4	2	2	4	0	2	5	23	20
OP	Number of system projects/phases completed within 7% of projected costs	N/A	N/A	N/A	N/A	1	2	3	2	2	4	0	1	3	18	Baseline
OC	Percent of system projects/phases completed within 7% of projected costs	N/A	N/A	N/A	N/A	50%	100%	75%	100%	100%	100%	0%	50%	60%	78%	Baseline
QL	Total dollars over projections	N/A	N/A	N/A	N/A	\$67,300	\$0	\$12,000	\$0	\$0	\$3,200	\$0	\$0	\$15,658	\$98,158	Baseline
QL	Total dollars under projections	N/A	N/A	N/A	N/A	\$0	\$2,800	\$0	\$750	\$0	\$0	\$0	\$25,000	\$0	\$28,550	Baseline
OP	Percent of minimally difficult/time consuming system projects/phases completed	N/A	N/A	N/A	N/A	0%	0%	25%	0%	100%	25%	0%	0%	0%	17%	Baseline
OP	Percent of moderately difficult/time consuming system projects/phases completed	N/A	N/A	N/A	N/A	0%	50%	50%	100%	0%	75%	0%	0%	20%	39%	Baseline
OP	Percent of highly difficult/time consuming system projects/phases completed	N/A	N/A	N/A	N/A	100%	50%	25%	0%	0%	0%	0%	100%	80%	43%	Baseline

VARIANCE STATEMENT

DECEMBER: "Opt-in" was implemented due to DPPA requirements, which required a lot of up-front analysis not reflected in the original estimate.

APRIL: We are currently working on several large projects Plate and Fee to Owner, ARMANI Phase I and personalized plates on the Internet. We have had no completed projects for the month of April.

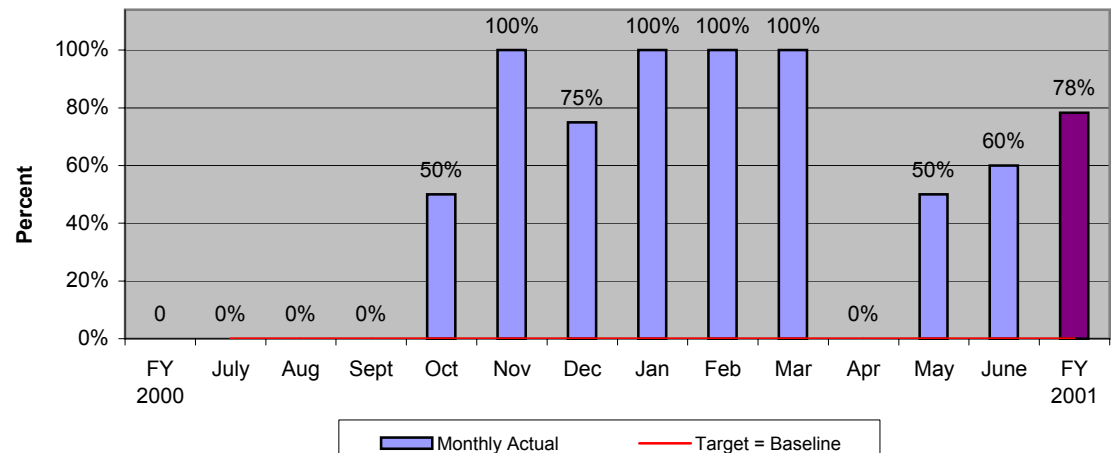
MAY: The \$25K under projections was on the Alt Fuel project. Costs were projected for conversion programs to take the currently registered perm alt fuel vehicles and make them regular registrations. The conversion programs weren't needed because the work was done manually.

JUNE: The \$15K over projections is due to: (1) underestimating the specification process for ServiceArizona Personalized Plates, and (2) the AVVS project coming in over budget due to problems with the vendor that updated VINA information.

NOTES

OCTOBER: SSN online, Ignition Interlock; NOVEMBER: In Lieu/VLT, Scottsdale Court; DECEMBER: Opt in/Opt out, Customs, U-Haul interface, MVRs; JANUARY: Polk FTP process, City of Tempe; FEBRUARY: Hillsdale, IIX; MARCH: Omnibus, NSF, QWEST I, QWEST II; APRIL: None; MAY: Armani Phase 1; Alternative Fuel; JUNE: AVVS, NMVTIS, ServiceArizona Personalized Plates, E-Title, Auto Tag.

System Projects/Phases Completed Within 7% of Projected Costs



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Motor Vehicle Support Services / Central Support Services

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To improve customer service.
SUBPROGRAM OBJECTIVE	3	For FY 2001, establish a baseline for the percent of all warehouse orders completely filled within 3 days of receipt.

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of new orders received	N/A	299	396	343	356	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,394	Baseline
IP	Number of existing orders	N/A	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	Baseline
OP	Total number of orders	N/A	299	396	343	356	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,394	Baseline
EF	Number of orders processed within the reporting period	N/A	299	396	343	356	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,394	Baseline
EF	Percent of orders processed within the reporting period	N/A	100.0%	100.0%	100.0%	100.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100.0%	Baseline
EF	Number of orders completely filled within 3 days of receipt	N/A	181	354	311	300	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,146	Baseline
OC	Percent of orders completely filled within 3 days of receipt	N/A	60.5%	89.4%	90.7%	84.3%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	82.2%	Baseline
QL	Number of orders with out-of-stock items / total out-of-stock items	N/A	N/A / 59	N/A / 25	N/A / 29	N/A / 76	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	Baseline
QL	Number of orders reported/ discovered as being incorrectly processed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	Baseline

VARIANCE STATEMENT

AUGUST: Reviewed warehouse procedures. Implemented new procedures to replace time consuming procedures.

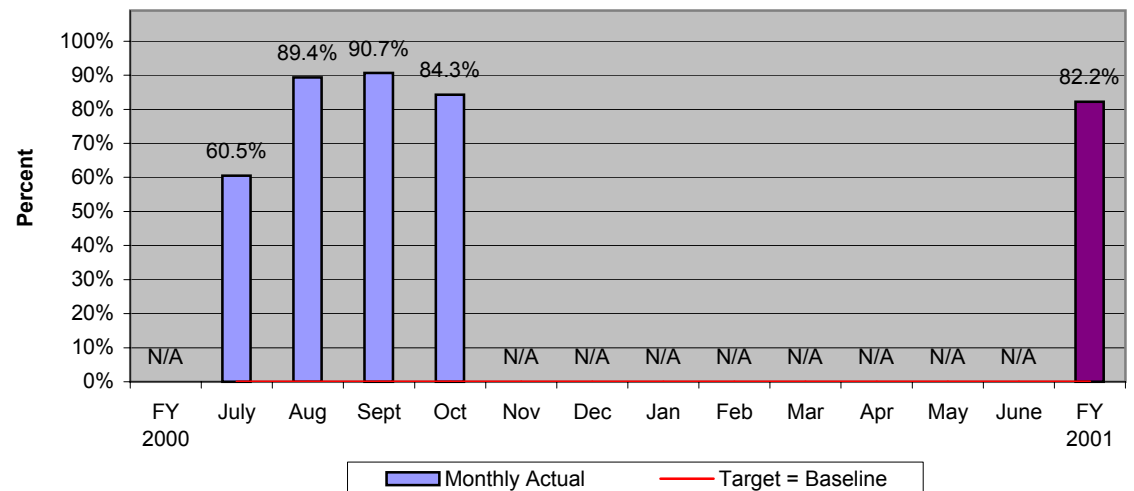
OCTOBER: The revised SS verification forms, now on order, were high on the request list. These are a low use form, but offices tend to want to stock up on new forms, depleting the stock on hand, which in turn shorts other offices. DUI packets were also high on the request list. Packets received several months ago were missing pages. Print shop instructions called for a return of the packets to be fixed. A small supply of packets was given; the balance is still outstanding.

NOVEMBER through JUNE: Difficulties with the tracking system have been encountered, making it impossible to provide accurate counts at this time.

NOTES

A meeting was held March 13, 2001 to discuss data tracking issues arising from the implementation of the new Order Inventory Management System in November. Programming enhancements are now being planned to help capture the needed counts.

Warehouse Orders Completely Filled Within 3 Business Days



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Motor Vehicle Support Services / Hearing Office

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.
SUBPROGRAM OBJECTIVE	1	For FY 2001, establish a baseline for the percent of DUI-related administrative law cases closed within 75 days.

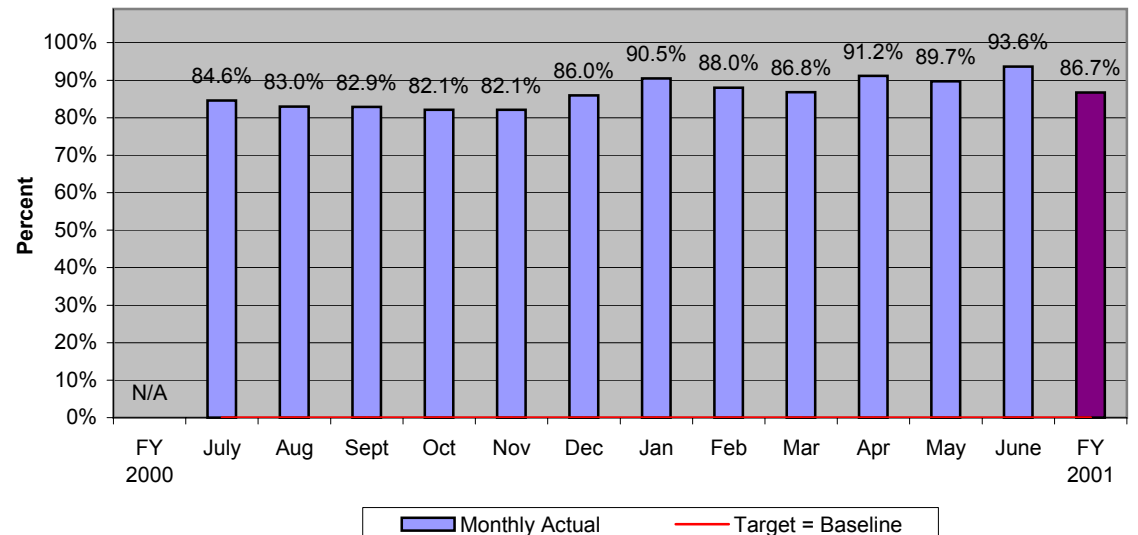
Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of new DUI-related cases	7,356	611	698	641	609	594	633	807	663	680	608	653	609	7,806	8,039
IP	Number of DUI-related existing cases	1,547	327	413	365	387	276	250	277	389	292	254	161	213	327	751
OP	Total number of DUI-related cases in progress	8,903	938	1,111	1,006	996	870	883	1,084	1,052	972	862	814	822	8,133	8,790
OP	Number of DUI-related cases closed	8,152	525	746	619	720	620	606	695	760	718	701	601	641	7,952	8,351
OP	Percent of DUI-related cases closed	92.0%	56.0%	67.1%	61.5%	72.3%	71.3%	68.6%	64.1%	72.2%	73.9%	81.3%	73.8%	78.0%	97.8%	95.0%
EF	Average number of days to close all cases	N/A	52	54	49	51	48	46	42	43	42	43	45	44	N/A	Baseline
EF	Number of cases closed within 75 days	N/A	444	619	513	591	509	521	629	669	623	639	539	600	6,896	Baseline
OC	Percent of DUI-related cases closed within 75 days	N/A	84.6%	83.0%	82.9%	82.1%	82.1%	86.0%	90.5%	88.0%	86.8%	91.2%	89.7%	93.6%	86.7%	Baseline

VARIANCE STATEMENT

JULY through JUNE: No variance statements offered.

NOTES

DUI-related Administrative Law Cases Closed Within 75 Days



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PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Hearing Office

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.
SUBPROGRAM OBJECTIVE	2	For FY 2001, establish a baseline for the percent of all administrative law cases closed within 75 days.

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of new cases	10,485	800	944	814	836	743	802	1,004	855	890	824	840	813	10,165	11,323
IP	Number of existing cases	2,010	410	490	458	469	366	294	300	395	334	300	202	224	410	931
OP	Total number of cases in progress	12,495	1,210	1,434	1,272	1,305	1,109	1,096	1,304	1,250	1,224	1,124	1,042	1,037	10,575	12,254
OP	Number of cases closed	11,564	720	976	803	939	815	796	909	916	924	922	818	817	10,355	11,640
OP	Percent of cases closed	93%	59.5%	68.1%	63.1%	72.0%	73.5%	72.6%	69.7%	73.3%	75.5%	82.0%	78.5%	78.8%	97.9%	95%
EF	Average number of days to close all cases	N/A	55	50	47	49	46	46	41	42	40	41	42	42	N/A	Baseline
EF	Number of cases closed within 75 days	N/A	604	816	676	780	684	681	805	807	800	837	742	769	9,001	Baseline
OC	Percent of cases closed within 75 days	N/A	83.9%	83.6%	84.2%	83.1%	83.9%	85.6%	88.6%	88.1%	86.6%	90.8%	90.7%	94.1%	86.9%	Baseline
QL	Number of Hearing Office decisions upheld on appeal / Number of Hearing Office decisions appealed that were decided	63/67	9/9	9/12	7/7	6/6	7/8	8/8	15/16	7/9	6/7	8/8	10/12	5/5	97/107	99/109

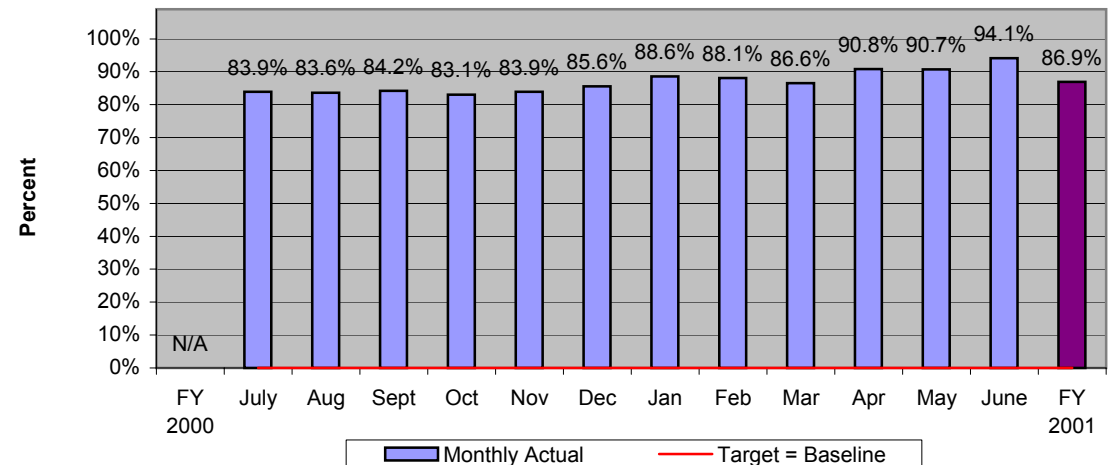
VARIANCE STATEMENT

JULY through JUNE: No variance statements offered.

NOTES

The March report reflects correct data regarding hearing decisions.

Administrative Law Cases Closed Within 75 Days



2001 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Central Support Services

AGENCY GOAL	3	To develop and retain a high performing, successful workforce.
MVD/PROGRAM GOAL	6	To maximize employee availability.
SUBPROGRAM OBJECTIVE	1	For FY 2001, ensure 40% of all personnel requisitions are processed and sent over to ADOT HR or returned to program within 3 working days of request.

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of new personnel requisitions (reqs) submitted	N/A	94	86	106	110	72	100	98	104	124	53	85	104	1,136	800
IP	Number of existing personnel reqs.	N/A	67	83	67	30	34	0	4	4	0	3	1	0	67	50
IP	Total number of personnel reqs.	872	161	169	173	140	106	100	102	108	124	56	86	104	1,203	850
OP	Number of personnel reqs. processed and sent to ADOT HR or returned to program	N/A	78	102	143	106	106	96	98	108	121	55	86	86	1,185	800
OP	Percent of personnel reqs. processed and sent to ADOT HR or returned to program	N/A	48.4%	60.4%	82.7%	75.7%	100.0%	96.0%	96.1%	100.0%	97.6%	98.2%	100.0%	82.7%	98.5%	94.1%
OP	Number of personnel reqs. processed and sent to ADOT HR or returned to program within 3 working days of request	181	0	11	66	52	66	44	78	95	100	53	83	78	726	340
OP	Percent of personnel reqs. processed and sent to ADOT HR or returned to program within 3 working days of request	20.8%	0.0%	6.5%	38.2%	37.1%	62.3%	44.0%	76.5%	88.0%	80.6%	94.6%	96.5%	75.0%	60.3%	40%
QL	Number of personnel reqs. processed w/o budgetary recommendation	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
QL	Number of personnel reqs. cancelled	N/A	1	1	6	14	8	9	13	17	9	5	15	21	119	Baseline

VARIANCE STATEMENT

APRIL: Continued improvement in process flow. Two of the three actions not processed within 3 days involved (1) an approval delayed by the need for budget resolution and (2) an action which continues to hold pending resolution of a classification issue.

MAY: Timeline continues to improve. One pending requisition cancelled pending completion of position review. Two additional requisitions processed within 4 days.

JUNE: Of the 25 requisitions delayed this month, 3 were held awaiting additional necessary documentation. The remaining 22 were approved within 5 days. End of Fiscal Year processes with strict deadline requirements impacted processing time.

NOTES:

An adjustment to remove six duplicate entries was made in October for previous months.

The delayed approval of a request for extension of MVD's direct hire authority resulted in a moratorium on hires during the first 3 weeks in April. This, in turn, resulted in a reduction in the total number of requisitions processed for the month.

Personnel Requisitions Processed and Sent to ADOT HR or Returned to Program Within 3 Working Days of Request

